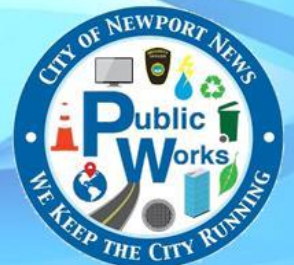


# Department of Public Works

We Keep the City Running!



## Strategic Management Plan 2014 - 2017





City of Newport News, Virginia

Mayor and City Council:

McKinley L. Price, DDS, Mayor

Robert S. Coleman, Vice Mayor

Herbert H. Bateman, Jr.

Dr. Sandra N. Cherry

Sharon P. Scott

Tina L. Vick

Dr. Patricia P. Woodbury

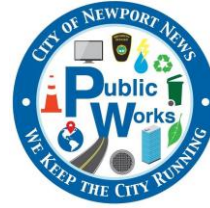
James M. Bourey, City Manager

Collins L. Owens, Jr., City Attorney

Mabel W. Jenkins, MMC, City Clerk

Alan A. Archer, Assistant City Manager

Cynthia D. Rohlf, Assistant City Manager



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City of Newport News, Virginia  
Department of Public Works  
Strategic Management Plan  
2014-2017

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Last updated: (November 4, 2014)

## **Introduction**

The Department of Public Works is committed to the provision of quality services as economically and efficiently as possible. To accomplish this, a sound strategic planning process must be in place. The strategic planning process is designed to:

1. Clearly define our purpose and establish realistic goals and objectives consistent with City Council's Strategic Priorities and both the City of Newport News' and the Department of Public Works' mission in a defined time frame and within our capacity for implementation
2. Communicate our goals and objectives to the City Manager and our citizens
3. Develop a sense of ownership of the plan
4. Ensure the most effective use is made of our resources by focusing them on clear-cut priorities
5. Know when our services, policies or procedures should be revised
6. Build consensus on where we are headed

This document is designed to provide the reader with an overview of the City of Newport News, Department of Public Works Strategic Planning Process. To be successful, all members of the Public Works team must play a role in the development and implementation of the Strategic Management Plan. The Director of Public Works and the Executive Committee (see page 29) are ultimately accountable for the ongoing maintenance of the Strategic Management Plan.

### **I. Annual Review of Mission, Vision, Values, and Code of Ethics**

Budget meetings are initiated as early as September of each year. Budgets are generally due to the City Budget Office by mid-January of each year. Therefore, the general timeline for Phase I planning work is the November/December timeframe. It cannot be emphasized enough that the strategic planning process is an ongoing process. If a significant internal or external change arises that requires an adjustment to policies, procedures or departmental mission, change can be initiated at any time during the fiscal year.

### **II. External and Internal Sources – Environmental Scan**

When the budget process begins, each division is required to conduct an internal review of its operational responsibilities, funding capabilities and needs. The Division Administrator is also responsible for considering an array of factors including:

- City Vision and Values,
- City Manager initiatives,
- Results from manmade or natural disasters,
- Citizen complaints, citizen needs,
- Citizens Advisory Committee recommendations,
- State of the City Address,

- Framework for the Future,
- Emergency Management Systems (EMS) process,
- APWA Accreditation results,
- Strategic Action Plan,
- Changes in laws or regulations, and
- Any other internal or external factor that may affect the Division.

If a significant change in any of the above has occurred or is anticipated, the Administrator must determine what, if any impact the change may have on the division or department mission.

Administrators are responsible for gathering documentation and other evidence to aid them in recommending changes to procedures, responsibilities or service levels and submit them to the Director of Public Works. The Public Works Executive Team is responsible for reviewing changes to the organizational framework when it affects the mission, vision, and value statements.

The following procedures are followed to bring the recommended change to the attention of the Director of Public Works:

1. All requests to increase, decrease or modify levels of service must be approved in advance by the Director of Public Works. This is usually done during budget time but may also be presented any time new information becomes available.
2. All requests to increase, decrease, or modify levels of service are submitted on a Budget Decision Package Detail Worksheet to the Assistant Director of Public Works for Administration. The Decision Package includes:
  - Description of Program, Reduction, or Increase
  - Definition of Program, Reduction, or Increase
  - Effect of Service Change
  - Budget Impact
3. The Director of Public Works and Assistant Directors will evaluate the information presented in the Decision Package
  - The Director of Public Works either declines or accepts the possible change.
  - If declined, the Director of Public Works will meet with the Administrator to discuss this decision.
  - If accepted, the Director of Public Works submits the Decision Package with the Departmental Budget Request.
4. Executive Team review is required in the event that the department's mission, vision or values are affected by a recommended change in service.

- The Executive Team will review the levels of service contained in this Strategic Management Plan.
- The Executive Team will review the mission, vision and values to determine if changes are required.
- The Executive Team will revise these documents as necessary.

### **III. Prepare Budget Message and submit Budget Request**

During the budget planning process, the Director of Public Works and the Public Works Administrators continue to discuss and refine the internal and external issues which will ultimately form the Department's Strategic Management Plan. Decision packages requesting changes in service levels are carefully considered to determine what, if any, impact the change in service has on the budget.

Therefore the budget message must contain narrative describing how specific line items included in the proposed budget will contribute to the departments achieving any relevant, specific objectives or goals identified in the Strategic Management Plan.

### **IV. Establish Goals, Objectives, and Performance Measures**

During the budget process each year, the Executive Team will convene to discuss goals and objectives. All goals and objectives must be directly related to the City's and Department of Public Works' Mission Statement, and City Council's Strategic Priorities. The goals and objectives will serve as the foundation of the Department of Public Works Strategic Management Plan. The Executive Team will work together to agree on performance measures (output and outcome) which will be used to determine the Department's success in achieving the goals and objectives. The source for the performance measures must also be identified. Finally, the frequency of measurement will be determined. Together, the goals, objectives and performance measures will be included in the Department of Public Works Strategic Management Plan.

Two examples of outcome measures are the Street Maintenance Division's Pavement Condition Index and the Wastewater Division's Sanitary Sewer Overflows. Both of these measures are outlined in Appendices section, pages 36-37.

Note: During the year, additional goals may be added to the Strategic Management Plan using the Goal Submission Form found in the Appendices.

### **V. Strategic Management Plan**

The General Accounting Office defines a strategic plan as *"A document used by an organization to align its organization and budget structure with organizational priorities, missions, and objectives. According to requirements of GPRA, a strategic plan should include a mission statement, a description of the agency's long-term goals and objectives, and*

*strategies or means the agency plans to use to achieve these general goals and objectives. The strategic plan may also identify external factors that could affect achievement of long-term goals.”*

After the goal planning sessions are completed, the Management Analyst will combine the action plans from all divisions and the Strategic Management Plan sub-committee reports into the formal Strategic Management Plan. The Strategic Management Plan is submitted to the Assistant City Manager responsible for oversight of the Public Works Department no later than June 30.

#### **VI. Quarterly Review and Updates are Scheduled for the Fiscal Year on July 1**

Each quarter, the Executive Team and the Management Analyst will review the Strategic Management Plan and assess their progress toward meeting the goals and objectives. The Management Analyst is responsible for updating the Strategic Management Plan on the shared drive. The Director of Public Works will meet with the Assistant City Manager to update him/her on the Department’s progress.

#### **VII. Annual Review and Updates**

The final quarterly review of the Strategic Management Plan will be conducted during the month of July. All goals and objectives will be updated at that time. The Executive Team will review the report to determine which goals and objectives will be carried over into the next fiscal year. Once the annual review and updates are complete, training will be provided to all employees.

#### **Conclusion**

This Strategic Management Plan is a perpetual document that provides all members of the Public Works team with guidance on which policies, programs and services we should provide. It has been developed through the philosophy of commitment, caring and collaboration. In order for Public Works to effectively execute the Strategic Management Plan, we must translate strategy into action. Our Vision Statement will provide us with our desired final destination.



## Decision Package

### *Decision Package Detail Worksheet*

DEPARTMENT \_\_\_\_\_ COST CENTER \_\_\_\_\_ RANK: \_\_\_\_\_ of \_\_\_\_\_

**DESCRIPTION** of Program/Reduction

**DEFINE** Program/Reduction

**EFFECT** of Service Change

#### **BUDGET IMPACT**

This section details of the Decision Package. List all aspects and full costs of the requested Decision Package described above. Please list REDUCED Personnel/Positions by number of positions and cost center(s). List by Position Title, Salary, ALL Fringe Benefits, and all other associated costs (examples: office supplies, uniforms, operating supplies, telecommunications, furniture, telephone, vehicle/fuel, travel, dues, etc.) Indicate by object code the detailed cost by line item to implement the Decision Package.

<u>Cost Center</u>	<u>Object Code</u>	<u>Object Code Title</u>	<u>Number of Positions Affected</u>	<u>Operating Costs</u>
--------------------	--------------------	--------------------------	-------------------------------------	------------------------

Total Program Request/Reduction	0	\$0
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# Strategic Planning Matrix

Department of Public Works

FY15

	5 Strategic Priorities				
	Economic Development & Redevelopment	Environmentally Sustainable Local Government Policies	Community Renewal & Maintenance	Fiscal Management & Efficient Operations	Maximum Emphasis on Public Safety
<b>Department Wide Programs</b>					
Emergency Management Support		X	X	X	X
Safety/Training		X	X	X	X
<b>Asset Management Programs</b>					
Administration	X	X	X	X	X
Communications	X	X	X	X	X
Geographic Information System (GIS)	X	X	X	X	X
Hardware	X	X	X	X	X
Peripherals (GPS, Mobile Devices, Smartphones, Cameras, etc.)	X	X	X	X	X
Programs (software & operations) coordination/support	X	X	X	X	X
Records	X	X	X	X	X
Servers/Network	X	X	X	X	X
Software	X	X	X	X	X
Web Support	X	X	X	X	X
<b>Building Services Programs</b>					
Administration		X	X	X	X
Building Supervisor (downtown campus)				X	
Carpentry Maintenance/Repair				X	
Custodial Maintenance				X	
Electrical Maintenance/Repair		X		X	
Generator Maintenance/Repair					X
Mechanical Maintenance/Repair		X		X	
P/T Custodial Maintenance				X	
Preventive Maintenance/Repair (PM Crew: includes alarm, access control and fire suppression support)				X	
Support Snow & Ice Control		X	X	X	X
<b>Security Services Programs</b>					
Administration				X	X
Uniformed Security Services				X	X
<b>Solid Waste Programs</b>					
Administration	X	X	X	X	X
Collect residential recyclable material and deliver to MRF		X	X	X	
Collect residential trash, bulk, and brush and deliver to the Landfill or Compost Facility		X	X	X	X
Conduct code enforcement action in accordance with City Code	X	X	X	X	X
Customer Service	X			X	
Operate Compost Facility in accordance with DEQ directives		X	X	X	
Perform billing for Solid Waste Services		X		X	
Perform post closure care and maintenance of landfill	X	X	X	X	X
Perform community maintenance waste collection	X	X	X	X	X
Process residential Household Hazardous Waste in accordance with DEQ directives		X	X	X	X
<b>Stormwater Operations Programs</b>					
Administration	X	X	X	X	X
AIMS (Analysis, Inspection, Maintenance & Support)	X	X	X	X	X
Back & Side Lot Ditch Maintenance	X	X	X	X	X
Lakes & Major Outfall Ditch Maintenance	X	X	X	X	X
Stormwater Construction	X	X	X	X	X
Support Community Maintenance	X	X	X	X	X
Support Leaf Collection		X	X	X	X
Support Snow & Ice Control		X	X	X	X
Support Voting				X	
Vector Control	X	X	X	X	X
<b>Street Maintenance Programs</b>					
Administration	X	X	X	X	X
Asphalt Utility Crew		X	X	X	X
Concrete	X	X	X	X	X
EOC Support/Shelter Trailers			X	X	X
Leaf Collection		X	X	X	X
Leaf Collection - relocating leaves to compost		X		X	
Pavement Management	X	X	X	X	X
Pothole Patching/overlays		X	X	X	X
Street Reconstruction/Resurfacing	X	X	X	X	X
Street Sweeping		X	X	X	X
Support Snow & Ice Control		X	X	X	X
Yard Support		X	X	X	X
<b>Wastewater Operations Programs</b>					
Administration	X			X	
Analysis, Inspection, Maintenance & Support City Wide Support Operations			X	X	X
Analysis, Inspection, Maintenance & Support Collector Support Operations		X	X	X	X
Analysis, Inspection, Maintenance & Support Portable Flow Meter Maintenance Operations	X	X		X	
Analysis, Inspection, Maintenance & Support Preventative Maintenance Operations		X	X	X	X
Analysis, Inspection, Maintenance & Support Pump Station Service Area Analysis Operations	X	X		X	X
Analysis, Inspection, Maintenance & Support Pump Station Support Operations	X	X		X	X
Collector Maintenance Construction Operations	X	X		X	X
Collector Maintenance Nightcrew Operations		X		X	X
Collector Maintenance Stoppage Operations		X	X	X	X
Miss Utility		X	X	X	X
Pump Station Electrical Route Maintenance Operations	X	X		X	X
Pump Station Generator Route Maintenance Operations	X	X		X	X
Pump Station Inspection/Analysis Operations	X	X		X	X
Pump Station Mechanical Route Maintenance Operations	X	X	X	X	X
Pump Station Permanent Flow Meter Route Maintenance Operations	X			X	
Pump Station Valve Route Maintenance Operations	X	X	X	X	X
Support Snow & Ice Control		X	X	X	X
Wastewater/Fats, Oils & Grease (FOG) Inspections		X	X	X	X

## Goal Submission Form

*This form is used to submit goals for consideration by the Director of Public Works. Each goal should be designed to challenge your division to fit the Mission Statement for your division and the overall Public Works Mission Statement. A separate form is needed for each goal submitted.*

Indicate the component of your mission that the goal applies to.

**Mission Component:** \_\_\_\_\_  
\_\_\_\_\_

Give the goal a brief name and to identify it. Goal number will be assigned by the Management Analyst.

**Goal:** \_\_\_\_\_ **Goal No.:** \_\_\_\_\_

If necessary, give a brief description of the goal to be measured.

**Brief Description of Goal:**


Give the Objective a brief name and to identify it. Objective number will be assigned by the Management Analyst. Please state the objective in an active form (e.g., Recycling rate will increase 5% over the cycle.)

**Objective:** \_\_\_\_\_ **Objective No.:** \_\_\_\_\_

Give a brief description of the objective to be measured.

**Brief Description of Objective:**


For each year of the objective, list the performance measures that will be used to measure successful attainment of the objective.

**Performance Measures:****Source:**

Measure 1		
Measure 2		
Measure 3		
Measure 4		
Measure 5		
Measure 6		

For each year of the objective, list the benchmarks that will be used to measure successful attainment.

**Annual Benchmarks:**

Baseline (if applicable):	
Year 1:	
Year 2:	
Year 3:	
Year 4:	
Year 5:	

For each goal, provide additional justification of the goal as deemed necessary for the Director of Public Works to review the goal. Attach additional pages or documentation as necessary.

**Additional Documentation:**


**Approvals:**


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 Submitted by

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 Date

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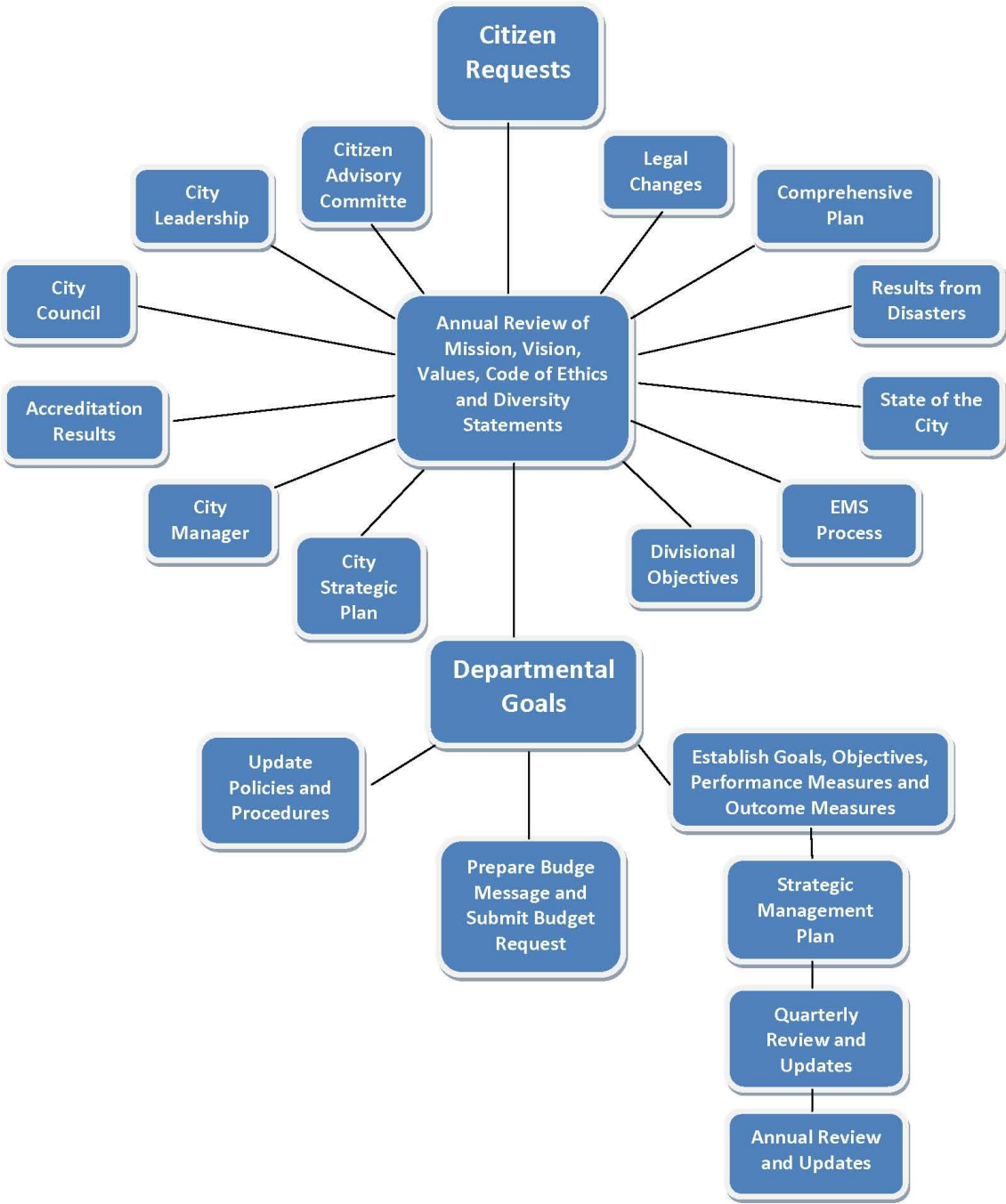
 Approved by

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 Date

Last updated: ( )

Strategic Management Plan Diagram



## **Mission Statement**

Public Works – We keep the City running!

Our mission is to enhance the quality of life for City residents by providing public works services to safely and efficiently manage the infrastructure with which we have been entrusted.

## **Vision Statement**

2014

To excel as a nationally accredited Department of Public Works that:

- Improves new and existing infrastructure in an environmentally sustainable manner,
- Employs a professional workforce of dedicated first responders,
- Implements proactive measures and utilizes current best management practices,
- Uses the most appropriate and cost-effective equipment and technology,
- Provides excellent public service where community satisfaction is of utmost importance,
- Creates a safe and healthy environment for the future of our community,
- Supports continual professional development, and
- Exhibits the City's values of caring, commitment and collaboration.

## Value Statements

**Integrity** – We are committed to providing excellent services to the community. By practicing stewardship of public resources we create an environment of accountability, honesty, and trust. We demonstrate our integrity through our personal conduct and in leading by example.

**Respect** – Our success depends on respect for all individuals. We foster an environment where the free exchange of ideas is welcome, enabling us to learn from the unique talents of all employees. We value the community we serve, soliciting their input and responding with empathy to their concerns.

**Competency** – Our mission requires us to strive to provide quality public service through sound decision-making and to be accountable for our actions. Our employees are professionals who utilize their expertise in making effective, efficient, and reliable decisions. We pride ourselves on meeting challenges with innovative solutions.

**Teamwork** – We work together to help each other succeed in promoting and achieving common goals. We share resources, information, and ideas. We value all opinions and solicit input from all employees in our decision making process.

**Camaraderie** – We foster a spirit of belonging based upon our caring and understanding of each other.

**Community Service** – We make a difference by doing what matters. We promote giving back to the community by encouraging employee involvement in community activities.

## **Code of Ethics**

As employees of the Department of Public Works for the City of Newport News we are committed to:

- Following all city standards of conduct, local ordinances, and state and federal laws, recognizing that conduct both on and off the job affects an employee's credibility, effectiveness, and performance.
- Conducting city business with the highest standards of integrity and abstain from any contract, transaction or other matter in which the employee or a family member may have a personal interest.
- Maintaining a drug free work place for the health and safety of fellow employees, the public, and ourselves.
- Interacting with the public and other employees with courtesy, respect, and tact.
- Maintaining professionalism within the department with positive and productive work habits; produce work of acceptable quantity and quality; and exercise appropriate judgment, both on and off the job.
- Following all safety rules, regulations and procedures set forth by the department.
- Being truthful with supervisors, subordinates, colleagues, and the public.
- Continually seeking ways to improve services for the public.
- Not soliciting or accepting any personal payment, gift, favor, service or gratuity for performance of official duties.
- Accepting responsibility for one's own behavior and actions.
- Being loyal to the department and the City of Newport News.

## **Diversity Statement**

The City of Newport News Department of Public Works recognizes and promotes an equal opportunity work environment. Our workforce reflects the diversity of the community we serve. The diversity of our employees contributes to our organization's values and allows us to achieve and maintain creativity and innovation within our organization.



## Levels of Service

### ADMINISTRATION

#### Director

- Reports directly to the Assistant City Manager and City Manager
- Responsible for all employees of the Department as provided within the City Code of Ordinances and Charter.

#### Assistant Director – Operations

- Oversees operating divisions and Safety and Training section
- Has comprehensive knowledge of the Department and its functionality
- Serves as Acting Director in the absence of the Director

#### Safety and Training

- Administers Department safety and training programs
  - Employee safety and health training
  - Workforce development classes
- Conducts, reports and establishes Department safety policy and programs
  - Job site inspections
  - Accident/injury investigations
  - Hazard analysis and mitigation

#### Assistant Director - Administration

- Responsible for human resources, budget and accounting, and the Public Works warehouse

#### Human Resources

- Compiles payroll
- Processes appropriate personnel forms for changes in employee status such as pay increases, transfers, promotions, leaves of absence and termination
- Coordinates paperwork required to initiate recruitment
- Liaison to the Department of Human Resources

### Public Works Warehouse

- Stocks, shelves and catalogues materials, tools, equipment and supplies
- Prepares and completes material/supply orders, and check/verifies prices
- Receives/issues all items purchased with P-cards

### Budget and Accounting

- Coordinates Department budget preparation and submittal process
- Responsible for payment of all Department expenses
- Monitors budget status throughout the year

## **ASSET MANAGEMENT**

- Ensures that Public Works needs and GASB-34 reporting requirements are met
- Provides computer users support
- Maintains Local Area Network (LAN)
- Provides communications and record management and retention
- Administers and coordinates GIS
- Coordinates all communication needs (telephones, cellular needs, radios)

## **BUILDING SERVICES**

### Asbestos

- Perform maintenance and repair in asbestos containing areas of City buildings
- Perform minor abatement of asbestos in City buildings
- Perform air and asbestos sampling as required in City buildings
- Perform Indoor Environmental Assessments in City buildings as requested
- Responsible for coordination and oversight of contracted demolition of unsafe structures as required.

### Carpentry

- Repair and maintain two million square feet of facilities
- Perform minor renovations and small construction projects

### Custodial

- Responsible for cleanliness of 38 facilities, 16 of which are contracted

### Electrical

- Responsible for lighting, electrical repairs and maintenance in two million square feet of public buildings
- Provide electrical services to City sponsored special events

### Floor Covering

- Responsible for repair and replacement of hard floor covering and carpet in most City owned and leased facilities

### Emergency Generators

- Responsible for testing, maintenance and repair of 47 stationary and 4 portable emergency generators

### Mechanical

- Responsible for HVAC repairs, replacement and maintenance for two million square feet of space (including 11 facilities that are contracted)

### Plumbing

- Responsible for repairs, replacements and maintenance for two million square feet of space
- Responsible for repair, maintenance and testing of over 100 backflow prevention devices

### Roofing

- Responsible for repair and maintenance of roof systems on 200-plus structures comprising more than 30 acres of roof area.

## **SECURITY SERVICES**

- Provides effective vigilance and physical security of multiple City locations 24 hours a day, 7 days a week throughout the City
- Actively monitors more than 360 surveillance cameras
- Actively monitors more than 300 electronic points of ingress and egress
- Actively monitors and enforces City decal parking
- Provides information and assistance to employees and visitors seeking City Services

- Maximizes Special Conservator of the Peace authority to protect City property and persons on the property
- Deters criminal activity and unauthorized persons from entering restricted areas by ensuring that all entering such areas display proper identification
- Detects and responds to incidents and emergencies
- Defends facility and occupants against harm from potential or actual perpetrators
- Serves as the City central point of coordination and expertise in alarm monitoring, security dispatch and the ready access to essential information on City facilities required to effectively mitigate risks from natural and man-made disasters
- Maintains Central Monitoring Facility. Facility is communication hub serving as vital link between City facilities, Security Officers at entrances to facilities and emergency responders, providing 24-hour security alarm monitoring and dispatch communications. Provides information needed to enable effective protection and response while providing a communications platform that allows for information to be shared
- Conducts comprehensive security risk assessments using modern and integrated tools that examine threats, vulnerabilities and consequences unique to each facility and recommends countermeasures that maximize reduction in risk as well as fraud, waste and abuse with available resources.

## **SOLID WASTE**

### **Garbage Collection**

- Provides service to approximately 42,000 occupied single-family households
- Collects household garbage
- Provides backyard collection for disabled residents
- Services not provided:
  - Commercial service
  - Collection to vacant properties
  - Bagged waste collection except yard waste in clear plastic bags
  - Collection of large or heavy items such as rocks, dirt, sand or concrete in automated containers
  - Collection of loose household garbage

### **Bulk Waste**

- Provides service to approximately 42,000 occupied single-family households
- Collects items not suitable because of size or weight to be placed in regular garbage containers (i.e. appliances, sofas, mattresses, tree limbs, shrubbery and excessive yard waste)
- Services not provided:

- Collection of yard waste exceeding 6 feet length and 6 inch diameter
- Collection of construction and demolition waste
- Contractor produced waste
- Collection of waste not accessible for collection
- Collection of glass, sheet rock and other items that may disintegrate during collection
- Collection of land clearing debris
- Collection of heavy, friable items such as rock, dirt, sand, and concrete
- Collection of commercial locations (including apartments)
- Collection of eligible debris in excess of 6 cubic yards
- Special assistance to disabled residents

### Recycling

- Provides every other week service to over 39,500 occupied single-family households by contractor in carts provided by the City
- Provides weekly manual collection to over 3900 townhome, condo, mobile home park residents by contractor from bins provided by contractor
- Provides backyard collection for disabled residents
- Collects items to include aluminum cans and metal food cans (emptied and rinsed), aluminum foil and foil products (no food), paperboard items (pantry item boxes, file folders), glass bottles and jars only (emptied and rinsed), plastic with a #1, #2 or #5 on the bottom (emptied and rinsed), corrugated boxes (flattened and no larger than 3' x 3'), office paper, paper bags, magazines, newspaper and inserts, telephone books, junk mail
- Accepts non-commercial tires without rims, recyclables and white goods at the Denbigh Recovery Operations Center
- Provides six drop off locations for residents of apartments (for the same items accepted in curbside program)
- Provides consultation to apartments and commercial properties regarding establishing private programs
- Services not provided:
  - Commercial collection
  - Collection from apartments and other commercial enterprises

### Household Chemical Collection

- Provides year round drop off services on most Fridays and Saturdays at the Denbigh Recovery Operations Center
- Accepts the following items:
  - Household maintenance products – oil paints, latex paints, stains, wood sealers, thinners, solvents, adhesives, glues

- Automotive products – gasoline and other fuels, auto batteries, car waxes, oil and gasoline mixtures, brake fluid, fuel additives
- Lawn and garden products – insecticides, weed killers, pesticides, fertilizers, swimming pool chemicals
- Miscellaneous products – photofinishing supplies, chemistry sets, charcoal fluid, household batteries, fluorescent bulbs/tubes, compact fluorescent bulbs

### Electronics Collection

- Provides year round drop off services at local vendor along with drop off services on most Fridays and Saturdays at the Denbigh Recovery Operations Center
- Accepts the following items:
  - Central processing units (CPUs) and hard drives
  - TVs and monitors (no more than two each per household)
  - Keyboards, mice
  - Printers, scanners, copiers, and fax machines
  - Stereos, VCRs
  - Laptops
  - Power cords and cables
  - Speakers, video cards, and circuit boards
  - Ink jet and toner cartridges

### Education and Enforcement

- Five inspectors, each assigned to one-fifth of the City, provide daily inspection, education and enforcement of the City Code

### Citizens Drop Off

- Available Monday through Saturday at the Denbigh Recovery Operations Center
- Accepts same waste that may be collected at curbside
- Only available to residents of single family household assessed a user fee (no commercial or apartment waste accepted)

### Composting Operations

- Processes approximately 30,000 tons of yard waste into compost and mulch products annually
- Feedstock for the operation comes from
  - Residential yard waste collected by bulk waste crews curbside
  - Citizen drop off

- Contractors (if cut to size and generated from an occupied Newport News household)
- Unacceptable materials:
  - Materials not meeting curbside collection size criteria

## **STORMWATER**

### **Stormwater Construction – Maintenance Program**

- Repairs, replaces and maintains stormwater conveyance systems
- Repairs cave-ins and washouts
- Repairs/replaces catch basins, manholes and other drainage structures

### **Lakes/Major Outfall Maintenance Program**

- Inspect 68 miles of major outfall ditches annually
- Re-grades 4 miles of major outfall ditches annually
- Inspect and clean as needed 143 culvert crossing twice a year
- Removes blockages caused by debris build up
- Responds to vermin infestation
- Removes downed trees from ditches
- Installs erosion control measures
- Removes debris and sediment from lakes and streams
- Maintains dumpsite

### **Back and Side Lot Ditch Program**

- Cleans, re-grades, removes vegetation, debris and obstructions from more than 70 miles of back and side lot ditches, easements and City right-of-ways
- Cleans and re-grades five miles of roadside ditches
- Inspect/clean 130 bar screens three times a week

### **Roadside Ditch Program**

- Cleans, re-grades, and removes vegetation, debris and obstructions from over 71 miles of roadside ditches and City right-of-ways

### **Analysis, Inspection, Maintenance, and Service (AIMS) Program**

- Provides physical inspection and analysis activities of the storm sewer system through utilization of closed circuit television viewing (CCTV) devices and other

investigation techniques to determine operational capability and structural integrity of the system

- Provides analysis of more than 363 miles of storm sewer pipes and culverts of various material types and sizes and an undetermined number of catch basins and drainage structures
- Provides flushing and debris removal operations of storm sewer pipes, manholes and other drainage structures
- Supports storm sewer construction activities
- Assists Department of Engineering's storm sewer analysis requirements

#### Vector/Mosquito Control Program

- Responsible for surveillance and treatment of mosquito breeding sites, source reduction, education and chemical control of adult mosquitoes
- Responsible for rodent control in City owned drainage structures

#### Seasonal Services

- Assists other divisions in two City-wide collections of loose leaves
- Responsible for plowing snow when required in designated City owned parking lots and emergency service locations to include fire stations

### **STREET MAINTENANCE**

#### Curb and Gutter

- Maintains 1,142 miles of curb and gutter on City streets
- Replaces deteriorated and uneven curb and gutter Citywide
- Installs new curb and gutter on special projects requested
- Work normally performed from mid-January through mid-November
- Priority given to completing curb replacement work on reconstruction projects, followed by addressing curb backlog based on ranked severity

#### Sidewalk

- Maintains 654 miles of sidewalk on City streets
- Replaces deteriorated and uneven sidewalks based on complaints and requests received
- Work normally performed from mid-January through mid-November
- Completes sidewalk replacement on reconstruction projects in conjunction with curb and gutter replacement



- Completes complaints and requests on backlog after concrete work completed on reconstruction projects
- Installs new sidewalks on special projects

#### Driveways

- Replaces or repairs driveways damaged by Street Maintenance Division crews. Otherwise, driveways are the responsibility of the property owner.
- Does not make repairs due to damages caused by private contractors or other City forces

#### Crack Sealing

- Responsible for sealing surface cracks and joints in asphalt and concrete streets City-wide
- Mainly confined to arterial/collector streets
- Scheduled during colder winter months from mid-January through mid-March

#### Asphalt Maintenance

- Patches potholes based on complaints received, field inspections by crew during daily work activities, and Pavement Management zones
- Responsible for pothole patching and settlement overlays on all City maintained streets year round
- Responsible for performing major asphalt patches to areas in City streets where base failure has occurred
- Work normally performed mid-January through November 30
- Work orders generated by Street Maintenance Division personnel for locations noted during their daily activities

#### Reconstruction and Asphalt Resurfacing

- Responsible for scheduling reconstruction and asphalt resurfacing of over 1,500 lane miles of City streets
- Reconstructs and resurfaces a number of City streets annually, based on priority needs and funding availability
- Coordinates utility upgrades and replacements with various underground utility companies in conjunction with street reconstruction and resurfacing
- Work normally performed from mid-February to mid-November

#### Pavement Management System

- Responsible for establishing a computerized pavement management system

- Performs field inspections of City owned streets and enters field inspections data into MicroPAVER
  - MicroPAVER verifies and compiles street inventory and inspection data to include lengths, widths, shoulder type, etc.
  - System tracks for the City's maintenance and repair
  - Reports from system can generate reconstruction and rehabilitation schedules based on condition rating

### Leaf Collection

- Responsible for annual roadside loose-leaf collection
  - Provides two collections City-wide
  - Collected from December through mid-January in accordance with published schedule

### Street Sweeping

- Responsible for sweeping all City maintained curb and gutter streets
- Service provided from April to October of each year
  - Southeast Community section of the City swept first Monday through Friday each month using alternate side parking due to heavy congestion in the area
  - All other residential streets receive three cycles of sweeping
- City divided into seven sections and swept based on published schedule
- Arterial and collector streets swept on a monthly non-published scheduled
- No sweeping performed from December through January due to leaf collection

### Snow and Ice Removal

- Responsible for applying pre-treatment (salt brine), spreading abrasives in icy conditions and plowing for snow when required
- Responsible for 539 miles of streets established as Priority 1, 2, and 3
  - Priority 1: hills, bridges, and underpasses, which are first to freeze
  - Priority 2: arterial and major collector (high traffic volume) streets addressed only after all Priority 1 locations completed; emergency bus stops for Hampton Roads Transit (HRT)
  - Priority 3: collector streets, which normally have moderate traffic volumes; includes school bus routes identified by Schools Transportation personnel, which may lead to alternate bus stops if weather conditions warrant
- Coordinates notification to other departments and divisions with current information about crew activity during snow and ice removal operations:
  - Building Services Division
  - City Manager's Office
  - Department of Vehicle Services

- Emergency Operations Center
- Fire Department
- HRT
- Intergovernmental Office
- Police Department
- Public Works Director and his administrative staff
- School Transportation
- Solid Waste Division
- Wastewater Division

#### Debris Removal from Natural Disasters

- Responsible for coordination of all field operations for debris management in aftermath of a natural disaster
- City divided into three geographic divisions with each division having a Staging and Housing Area. Upon mobilization orders being received, all personnel from Public Works and other departments report to their assigned staging area with assigned equipment and supplies.
  - Division One: Southern tip of Newport News north to Mercury Boulevard Staging/Housing Area is Newsome Park Elementary School on Marshall Avenue
  - Division Two: Central Newport News from Mercury Blvd north to Oyster Point Road. Staging/Housing area is Public Works Operation Center on Oyster Point Road.
  - Division Three: Northern Newport News from Oyster Point Road north to City line. Staging/Housing area is Denbigh Community Center.
- Operational plan for debris management consists of two phases of activities:
  - Phase One is clearance of streets to provide access for emergency response teams and mission essential personnel
  - Phase Two is the removal of all debris from City streets and right-of-ways throughout the City to restore transportation to full function
- Debris Removal Plan identifies City streets in three priorities to be addressed by crews in each division. Crews are provided maps and lists of these streets in the priority order assigned.
  - Priority One: Streets that are primary routes (mainly arterials)
  - Priority Two: Streets that are the secondary routes (mainly collector streets)
  - Priority Three: All other streets (residential)
- Coordinates with private utility companies and other private entities to supplement need for special expertise, personnel, and equipment

## **SUSTAINABILITY**

- Lead implementation of the City's Sustainability Plan in support of City Council's Strategic Priority, "Environmentally Sustainable Local Government Policies"
- Facilitate collaboration among all City departments to ensure integration of the Sustainability Plan
- Facilitate the alignment of City department policies with the Sustainability Plan
- Implement structural changes to City's budget, procurement, CIP and other operational processes through which the City can become more economically, socially and environmentally sustainable
- Develop community partnerships to increase awareness about sustainability
- Implement an Energy Management program to reduce energy consumption and greenhouse gas emissions
- Implement Environmental Management System (EMS) established measurable objectives and targets to improve environmental stewardship through responsible practices.
- Apply for grant funding and awards to sustain environmental programs and promote the city's successes
- Develop annual report for City Council
- Emphasize compliance with relevant environmental laws and regulations to reduce the city's risk through responsible practices and procedures

## **WASTEWATER**

The City of Newport News sanitary sewer systems collects wastewater from private residences, commercial and industrial corporations, and public facilities. A network of gravity lines, pressurized force mains, and publicly maintained pump stations conveys the collected sanitary sewer. The City discharges this wastewater to the Hampton Roads Sanitation District (HRSD) for treatment.

### **Sanitary Sewer Construction-Maintenance Program**

- Repairs, replaces, and maintains 465 miles of sanitary sewer gravity trunk lines, 40 miles of pressurized force mains, 186 miles of sanitary sewer laterals, 12,413 manholes and an undetermined number of sanitary sewer cleanouts
- Provides service 17.5 hours, seven days a week; on-call program facilitates 24 hours, 7 days a week capability
- Provides removal of sanitary sewer stoppages of main lines and laterals to prevent disruptions of service
- Provides utility location marking for all sanitary sewer gravity and force main lines and all stormwater drainage lines
- Services not provided:
  - Stoppage alleviation beyond publicly dedicated right-of-ways or easements

- Repair, replacement, or maintenance of private sanitary sewer lines beyond publicly dedicated right-of-way or easements

#### Analysis, Inspection, Maintenance, and Service (AIMS) Program

- Provides systematic analysis of 465 miles of sanitary sewer gravity trunk lines, 186 miles of sanitary sewer laterals and 12,413 manholes spread throughout 185 pump station service areas in 91 sewer basins through the implementation of various techniques and procedures in order to determine operational capability and structural integrity of the system
- Provides physical inspection and analysis activities of the sanitary sewer system through the utilization of closed circuit television viewing (CCTV) devices and other investigation techniques
- Provides maintenance of sanitary sewer systems through systematic preventive maintenance flushing programs with the support of construction maintenance resources and the Department of Engineering staff

#### Sanitary Sewer Pump Station Maintenance Program

There are currently 185 City maintained pump stations and approximately 160 TELOG Datalogger data acquisition systems. Sanitary sewer pump stations convey wastewater for areas which elevation changes occur or for transfer to the HRSD system. Also, five stormwater pump stations are publicly maintained by the City. These stations provide increased capacity for the public stormwater system. Sanitary sewer and stormwater pump stations are fully automated and most include state of the art equipment such as Supervisory Control and Data Acquisition (SCADA) and variable speed drives to increase efficiency and monitoring capabilities.

#### Generator Maintenance

- 162 generators throughout the City that provide alternative power sources for essential buildings and facilities
- Generators distribution:
  - 107 sanitary sewer pump stations
  - 4 stormwater pump stations
  - 51 public safety (primarily maintained by the Building Services Division)
- Each generator has annual and every 60 days preventative maintenance services and inspections conducted to ensure 100% emergency power availability. Each generator is fully automated. A timer in the transfer switch allows the generator to automatically exercise once a week to assure the alternative power is operational.

#### Pump Station Maintenance (Mechanical)

- Each sanitary and stormwater pump station transfers fluids by electrically driven pumps. Over 370 pumps, located at the various pump stations, provide hydraulic pumping capability for advancing wastewater to the HRSD system. Various type of pumps in service:
  - Centrifugal
  - Suction lift
  - Air ejector pot
  - Grinder
  - Stormwater turbine
  - Submersible (dry and wet pit)
  - Closed couple
  - Environmental one
- A specialized maintenance plan is necessary at pump stations to achieve and maintain the design efficiency in assuring the safety and health of the citizens of Newport News.
- A specialized valve maintenance plan is necessary for all pump station force mains that tests/exercises over 850 control/isolation, air relief valves (ARV), and blow-off valves throughout the entire pump station force main system.
- A systematic analysis program annually studies a dedicated number of pump stations and force main systems through the implementation of various techniques and procedures in order to determine operational capability and structural integrity of the system

#### Pump Station Maintenance (Electrical)

- Maintained by a scheduled preventive maintenance program and upgraded when required
- Electrical system consists of lighting, motors, control panels, limit switches and transfer switches
- Electrical system is inter-linked with the generator through a transfer switch
- A systematic analysis program annually studies a dedicated number of pump stations electrically through the implementation of various techniques and procedures in order to determine operational capability and structural integrity of the system

#### Pump Station Maintenance (Electronic)

- SCADA system monitors the PLC. When a failure to a piece of equipment occurs, the SCADA system detects the failure and sends an alarm to the division dispatch. Dispatch then contacts the maintenance crew for the station. Due to the sophistication of the system, electrical crews attend regular training to maintain

- their level of proficiency and to be updated on improvements and new equipment.
- A systematic analysis program annually studies a dedicated number of pump stations electronically through the implementation of various techniques and procedures in order to determine operational capability and structural integrity of the system.

#### Fats, Oils, and Grease (FOG)

- A dedicated education and inspection program is conducted annually for over 1,000+ Food Service Establishments (FSEs) to remove the FOG before it enters into the City's sanitary sewer lines.
- Expansion of the existing FOG program is underway to reach all residents of the City by providing educational materials and information to the Public School system, and the City's multi-family dwellings to include new multi-drop off sites in the City for all residents to deposit their FOG for recycling.

## **Public Works Executive Team**

- Director of Public Works
- Assistant Director of Public Works-Operations
- Assistant Director of Public Works-Administration
- Administrative Services Coordinator
- Management Analyst

## **FY 2015 Strategic Action Plan**

The FY2015 Strategic Action Plan consists of three Strategic Action Goals:

- Communications
- Core Services
- Succession Planning



## Communications Strategic Action Goal

**GOAL:** To improve communications, collaboration, and information sharing – continuous improvement on communication and collaboration within Public Works and with other City Departments is essential to break down silos.

**OBJECTIVES:** To reduce the effects of the “Grapevine” method of communications by June 2015 by reducing rumors with facts delivered directly to personnel by conducting Director’s forums which centralizes employees to minimize logistical barriers and communicating (verbally and written) with staff on a regular basis.

Research new technology and maximize existing technology to communicate accurate information to all employees regardless of their physical location.

**SOLUTIONS:** Division Administrators or designee communicate facts (both changes and everyday announcements) verbally and written with Public Works staff as soon as possible and consistently, to keep them informed in an attempt to reduce rumors to begin by September 1, 2014.

From January 2014 until January 2015 (anticipated completion date), conduct a Director’s Forum with all department employees, by division. (Public Works HPO Team)

Include Question and Answer section at Division All Hands Meetings (run by Administrators and/or Assistant Administrator) for employees to have any concerns addressed begin by October 2014.

Develop a team of employees to produce a department newsletter on a quarterly basis by August 2014.

Research Text Messaging software that employees can opt-in to receive information and timely updates and provide a report to the Director of Public Works by September 30, 2014.

Research cost and feasibility of purchasing and installing flat screen TVs and software in all assembly rooms and main hallways of Public Works Operations and Annex and provide a report to the Director of Public Works by September 30, 2014

Develop a Public Works Library to be housed in each division with department policy and safety manuals to allow all employees’ access to most current department and city information by December 15, 2014.

Train employees on use of the assembly room computers and ability to use the Intranet to access department and city resources to begin by October 31, 2014.

Assess availability of resources  
Through a Train the Trainer  
Add to New Employee Orientation

Replicate the Human Resource standards of disseminating changes to City policies by distributing via email, all hands meetings, and bulletin board postings a memo to Public Works employees with policy, SOP, manual, MOA, and plan changes that outline what has changed/is new in the policy to make it easier for all employees by July 31, 2014.

**BARRIERS:** Physical location  
Lack of technology  
Lack of employees using technology  
Silos

**MEASURES:** All Division Administrators or designees are well informed on changes in policies/everyday announcements PRIOR to disbursing information to staff. Director's Forum completed for all divisions.

At least monthly Q&A session implemented within all divisions during all hands' meetings

Proposed restoration of the Department Newsletter. (Information from meeting held with member of EPTF, HPO, EAC, ERC, Sustainability and Communications).

(If adopted) Provided texting software is a viable alternative and available for use, a minimum of 25% of department staff would opt to participate within six months of implementation.

(If adopted) Definitive report as to if flat screen TVs would be practical (financially/practically) option for disseminating information.

All divisions would have centrally located (hard copy) library of current City/Department of Public Works information (i.e. PAM, department policy handbook, procedures etc).

75% of individuals who request training on how to maneuver through Intranet (research City/Department policies, programs and resources) on public computers in assembly rooms, are trained within three months of request.

Summary page of changes accompany each change in policies, procedures and other applicable document distributed to employees. (Simple explanation of changes/impact on employees.)

## Core Services Strategic Action Goal

**GOAL:** To focus on continually improving core service delivery.

**OBJECTIVES:** To confirm core services, identify scheduled hours potentially available for core service delivery, identify service expectations that impact core service delivery, incorporate APWA Accreditation and environmentally sustainable practices to improve core service delivery.

**SOLUTIONS:** From September 2012 until November 2013 utilize current City code, federal, state, and local regulations to confirm core service. Ensure level of service is provided to internal and external customers for each function area of the Department of Public Works.

From July 2013 until June 2014 utilize direct and indirect work hours for each operations division to confirm hours used for training, overtime, committee meetings and leave.

From July 2013 until June 2014 develop a tracking method to distinguish between “core and non-core” service expectation. Create a custom field in Cityworks.

From July 2013 until June 2016 achieve APWA re-accreditation and reduce environmental impact through following accreditation practices and operational procedures.

**BARRIERS:** Service expectations that are perceived or assumed to be core services, training needs and committee requirements not defined as core service, cost of changing operational practices to reduce environmental footprint, inconsistent data input for each operational division in Cityworks for non-core service.

**MEASURES:** Cityworks reports are run on a continuous basis and are reviewed for core and non-core services performed. Achieving re-accreditation in November 2014. Communication sustainable practices and procedures adopted.

## Succession Planning Strategic Action Goal

**GOAL:** Develop a succession plan to assure depth in critical leadership positions.

**OBJECTIVES:** Identify critical leadership positions.

Create program outline.

Develop and implement a method for identifying employees who demonstrate a desire and potential to fill key positions in the organization.

Plan for each participant's weaknesses to guide professional development.

**SOLUTIONS:** Division Administrators interviewed to identify critical leadership positions for their division.

Create outline that details program summary, application process and requirements, professional development plan (PDP) template, and implementation strategy.

Develop application process and requirements.

Develop PDP template.

**BARRIERS:** Buy-in from all levels of the organization  
Advertising  
Needs to remain prominent  
Annual updates to plan and process  
Does not guarantee promotion to next level

**MEASURES:** Solution #1 – Requested information is obtained  
Solution #2 – Program outline complete  
Solution #3 – Review and gain approval of program summary, application, and PDP template  
Solution #4 – The PDP template is approved

**TARGETS:** Complete Draft Program Summary - start 03/10/14 – end 09/30/14  
Create program outline – start 3/6/2014 – 10/30/2014  
Develop application process and requirements - start 03/10/14 – end 09/30/14  
Develop PDP template - start 09/01/14 – end 12/31/14

# CITY OF NEWPORT NEWS

## FY 2015 OUTCOME MEASURES - STREET MAINTENANCE

**Strategic Priority: Economic Development and Redevelopment,  
Environmentally Sustainable Local Government Policies, Community  
Renewal and Maintenance, Fiscal Management and Efficient Operations**

<b>Initiative/Area of Focus</b>  Citywide	<b>Goal Name:</b>  Improve pavement condition index as a ratio of number of miles maintained	<b>Description: <i>Why it matters</i></b>  Maximum emphasis on improving City roadway condition and provide safe transportation for public
	<b>Departments:</b>	Public Works/Street Maintenance Division
	<b>Workload/Process Measure:</b>	How much did we do? Compare Pavement Condition Index Summary for FY 2013 vs. FY 2014
	<b>Efficiency/Effectiveness Measure:</b>	How well did we do? Percentage (from above).
	<b>Outcome Measure: (Headline @ Q or S)</b>	Is anyone better off? <i>Change in behavior, circumstances, results due to services</i> Improved PCI for streets in a poor and failing condition Reduced citizen complaints received by 311. Reduced Risk Management claims for damages
	<b>Data Plan:</b>	How are we collecting and reporting the data?  MicroPAVER/Cityworks/311 CSR Report
<b>(This section should be completed at the end of the fiscal year)</b>		
	<b>Result:</b>	<i>What is the story behind the curve?</i> <i>[Factors that impact the measure]</i>
	<b>Comments:</b>	<i>Strategy: What do we propose to do to turn the curve?</i>

# CITY OF NEWPORT NEWS

## FY 2015 OUTCOME MEASURES TEMPLATE - WASTEWATER

Strategic Priority: Environmentally sustainable local government policies

<b>Initiative/Area of Focus</b>	<i>Goal Name:</i>	Description: <i>Why it matters</i>
	Reduce sanitary sewer overflows (SSOs)	Maximum emphasis on public health and safety.
	<b>Departments:</b>	
	<b>Workload/Process Measure:</b>	How much did we do? Number of SSOs in FY14 ( 4) vs. FY13 (28)
	<b>Efficiency/Effectiveness Measure:</b>	How well did we do? That is an 85% reduction in SSOs from FY 13 to FY 14.
	<b>Outcome Measure: (Headline @ Q or S)</b>	Is anyone better off? <i>Change in behavior, circumstances, results due to services</i>  Reduced SSOs. Public health is not affected by SSOs Cleanliness of the James River/Chesapeake Bay is improved Reduced beach closures
	<b>Data Plan:</b>	How are we collecting and reporting the data?  SSORS/Cityworks/MOM; as required
	<b>(This section should be completed at the end of the fiscal year)</b>	
<b>Result:</b>	<i>What is the story behind the curve? [Factors that impact the measure] Fats, Oils, and Grease (FOG) Program implementation by inspecting and educating food establishments.</i>	
<b>Comments:</b>	<i>Strategy: What do we propose to do to turn the curve? Continue with improving SSOs reduction.</i>	

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